



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/abr./2023

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/may./2023

hora de Impresión 01:18 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 1000 | SERVICIOS PERSONALES | \$40,625,243.00 | -\$0.12 | \$40,625,242.88 | \$9,781,814.31 | \$9,781,814.31 | \$9,781,814.31 | \$9,781,814.31 | \$30,843,428.57 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCT | \$22,229,573.20 | \$0.00 | \$22,229,573.20 | \$7,239,525.74 | \$7,239,525.74 | \$7,239,525.74 | \$7,239,525.74 | \$14,990,047.46 |
| 1130 | Sueldos base al personal permanente | \$22,229,573.20 | \$0.00 | \$22,229,573.20 | \$7,239,525.74 | \$7,239,525.74 | \$7,239,525.74 | \$7,239,525.74 | \$14,990,047.46 |
| 1131 | Sueldos base al personal permanente | \$22,229,573.20 | \$0.00 | \$22,229,573.20 | \$7,239,525.74 | \$7,239,525.74 | \$7,239,525.74 | \$7,239,525.74 | \$14,990,047.46 |
| 1200 | Remuneraciones al personal de carácter transic | \$3,718,197.47 | \$6,666.68 | \$3,724,864.15 | \$1,247,209.90 | \$1,247,209.90 | \$1,247,209.90 | \$1,247,209.90 | \$2,477,654.25 |
| 1220 | Sueldos base al personal eventual | \$3,718,197.47 | \$6,666.68 | \$3,724,864.15 | \$1,247,209.90 | \$1,247,209.90 | \$1,247,209.90 | \$1,247,209.90 | \$2,477,654.25 |
| 1221 | SUELDOS BASE AL PERSONAL EVENTUAL | \$3,718,197.47 | \$6,666.68 | \$3,724,864.15 | \$1,247,209.90 | \$1,247,209.90 | \$1,247,209.90 | \$1,247,209.90 | \$2,477,654.25 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALI | \$6,074,755.15 | \$0.00 | \$6,074,755.15 | \$46,080.00 | \$46,080.00 | \$46,080.00 | \$46,080.00 | \$6,028,675.15 |
| 1310 | Primas por años de servicio efectivos prestados | \$1,015,296.24 | \$0.00 | \$1,015,296.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,015,296.24 |
| 1311 | Primas por años de servicios efectivos prestados | \$1,015,296.24 | \$0.00 | \$1,015,296.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,015,296.24 |
| 1320 | Primas de vacaciones, prima dominical | \$4,844,816.89 | \$0.00 | \$4,844,816.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,844,816.89 |
| 1321 | Primas de vacaciones, prima dominical | \$578,097.59 | \$0.00 | \$578,097.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$578,097.59 |
| 1323 | GRATIFICACION DE FIN DE AÑO | \$4,266,719.30 | \$0.00 | \$4,266,719.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,266,719.30 |
| 1340 | Compensaciones | \$214,642.02 | \$0.00 | \$214,642.02 | \$46,080.00 | \$46,080.00 | \$46,080.00 | \$46,080.00 | \$168,562.02 |
| 1341 | Compensaciones | \$214,642.02 | \$0.00 | \$214,642.02 | \$46,080.00 | \$46,080.00 | \$46,080.00 | \$46,080.00 | \$168,562.02 |
| 1400 | SEGURIDAD SOCIAL | \$6,003,032.17 | -\$16,666.80 | \$5,986,365.37 | \$1,138,716.23 | \$1,138,716.23 | \$1,138,716.23 | \$1,138,716.23 | \$4,847,649.14 |
| 1410 | Aportaciones de seguridad social | \$3,606,667.69 | -\$53,333.40 | \$3,553,334.29 | \$778,074.52 | \$778,074.52 | \$778,074.52 | \$778,074.52 | \$2,775,259.77 |
| 1411 | Aportaciones de seguridad social | \$3,606,667.69 | -\$53,333.40 | \$3,553,334.29 | \$778,074.52 | \$778,074.52 | \$778,074.52 | \$778,074.52 | \$2,775,259.77 |
| 1420 | Aportaciones a fondos de vivienda | \$1,744,498.26 | \$46,666.64 | \$1,791,164.90 | \$257,635.17 | \$257,635.17 | \$257,635.17 | \$257,635.17 | \$1,533,529.73 |
| 1421 | Aportaciones a fondos de vivienda | \$1,744,498.26 | \$46,666.64 | \$1,791,164.90 | \$257,635.17 | \$257,635.17 | \$257,635.17 | \$257,635.17 | \$1,533,529.73 |
| 1430 | Aportaciones al sistema para el retiro | \$651,866.22 | -\$10,000.04 | \$641,866.18 | \$103,006.54 | \$103,006.54 | \$103,006.54 | \$103,006.54 | \$538,859.64 |
| 1431 | Aportaciones al sistema para el retiro | \$651,866.22 | -\$10,000.04 | \$641,866.18 | \$103,006.54 | \$103,006.54 | \$103,006.54 | \$103,006.54 | \$538,859.64 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$2,599,685.01 | \$10,000.00 | \$2,609,685.01 | \$110,282.44 | \$110,282.44 | \$110,282.44 | \$110,282.44 | \$2,499,402.57 |
| 1520 | Indemnizaciones | \$26,171.21 | \$0.00 | \$26,171.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,171.21 |
| 1521 | Indemnizaciones | \$26,171.21 | \$0.00 | \$26,171.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,171.21 |
| 1540 | Prestaciones contractuales | \$2,573,513.80 | \$10,000.00 | \$2,583,513.80 | \$110,282.44 | \$110,282.44 | \$110,282.44 | \$110,282.44 | \$2,473,231.36 |
| 1541 | Prestaciones contractuales | \$363,884.59 | \$10,000.00 | \$373,884.59 | \$110,282.44 | \$110,282.44 | \$110,282.44 | \$110,282.44 | \$263,602.15 |
| 1542 | PRESTACIONES CONTRACTUALES ANUALES | \$2,209,629.21 | \$0.00 | \$2,209,629.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,209,629.21 |
| 2000 | MATERIALES Y SUMINISTRO | \$608,120.00 | -\$1,131.68 | \$606,988.32 | \$218,375.58 | \$218,375.58 | \$218,375.58 | \$218,375.58 | \$388,612.74 |
| 2100 | Materiales de administración, emisión de docuer | \$197,000.00 | -\$2,915.04 | \$194,084.96 | \$112,302.14 | \$112,302.14 | \$112,302.14 | \$112,302.14 | \$81,782.82 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$100,000.00 | \$3,367.36 | \$103,367.36 | \$70,323.95 | \$70,323.95 | \$70,323.95 | \$70,323.95 | \$33,043.41 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$100,000.00 | \$3,367.36 | \$103,367.36 | \$70,323.95 | \$70,323.95 | \$70,323.95 | \$70,323.95 | \$33,043.41 |
| 2120 | Materiales y útiles de impresión y reproducción | \$2,000.00 | \$610.64 | \$2,610.64 | \$2,830.40 | \$2,830.40 | \$2,830.40 | \$2,830.40 | -\$219.76 |
| 2121 | Materiales y útiles de impresión y reproducción | \$2,000.00 | \$610.64 | \$2,610.64 | \$2,830.40 | \$2,830.40 | \$2,830.40 | \$2,830.40 | -\$219.76 |



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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 2140 | Materiales, útiles y equipos menores de tecnología | \$45,000.00 | -\$8,146.68 | \$36,853.32 | \$15,592.72 | \$15,592.72 | \$15,592.72 | \$15,592.72 | \$21,260.60 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$45,000.00 | -\$8,146.68 | \$36,853.32 | \$15,592.72 | \$15,592.72 | \$15,592.72 | \$15,592.72 | \$21,260.60 |
| 2150 | Material impreso e información digital | \$5,000.00 | -\$1,429.68 | \$3,570.32 | \$708.76 | \$708.76 | \$708.76 | \$708.76 | \$2,861.56 |
| 2151 | Material impreso e información digital | \$5,000.00 | -\$1,429.68 | \$3,570.32 | \$708.76 | \$708.76 | \$708.76 | \$708.76 | \$2,861.56 |
| 2160 | Material de limpieza | \$45,000.00 | \$2,683.32 | \$47,683.32 | \$22,846.31 | \$22,846.31 | \$22,846.31 | \$22,846.31 | \$24,837.01 |
| 2161 | Material de limpieza | \$45,000.00 | \$2,683.32 | \$47,683.32 | \$22,846.31 | \$22,846.31 | \$22,846.31 | \$22,846.31 | \$24,837.01 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$40,000.00 | -\$1,206.56 | \$38,793.44 | \$6,458.76 | \$6,458.76 | \$6,458.76 | \$6,458.76 | \$32,334.68 |
| 2210 | Productos alimenticios para personas | \$40,000.00 | -\$1,206.56 | \$38,793.44 | \$6,458.76 | \$6,458.76 | \$6,458.76 | \$6,458.76 | \$32,334.68 |
| 2211 | Productos alimenticios para personas | \$30,000.00 | -\$1,206.56 | \$28,793.44 | \$6,458.76 | \$6,458.76 | \$6,458.76 | \$6,458.76 | \$22,334.68 |
| 2212 | Alimentacion Para Eventos Oficiales | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$10,000.00 | -\$1,533.36 | \$8,466.64 | \$385.33 | \$385.33 | \$385.33 | \$385.33 | \$8,081.31 |
| 2450 | Vidrio y productos de vidrio | \$0.00 | \$100.00 | \$100.00 | \$286.34 | \$286.34 | \$286.34 | \$286.34 | -\$186.34 |
| 2451 | Vidrio y productos de vidrio | \$0.00 | \$100.00 | \$100.00 | \$286.34 | \$286.34 | \$286.34 | \$286.34 | -\$186.34 |
| 2460 | Material eléctrico y electrónico | \$10,000.00 | -\$1,666.68 | \$8,333.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.32 |
| 2461 | Material eléctrico y electrónico | \$10,000.00 | -\$1,666.68 | \$8,333.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.32 |
| 2490 | Otros materiales y artículos de construcción y repa | \$0.00 | \$33.32 | \$33.32 | \$98.99 | \$98.99 | \$98.99 | \$98.99 | -\$65.67 |
| 2491 | Otros materiales y artículos de construcción y repa | \$0.00 | \$33.32 | \$33.32 | \$98.99 | \$98.99 | \$98.99 | \$98.99 | -\$65.67 |
| 2500 | Productos químicos, farmacéuticos y de laborat | \$10,620.00 | -\$1,666.68 | \$8,953.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,953.32 |
| 2540 | Materiales, accesorios y suministros médicos | \$10,620.00 | -\$1,666.68 | \$8,953.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,953.32 |
| 2541 | Materiales, accesorios y suministros médicos | \$10,620.00 | -\$1,666.68 | \$8,953.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,953.32 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$300,000.00 | \$10,866.68 | \$310,866.68 | \$96,088.34 | \$96,088.34 | \$96,088.34 | \$96,088.34 | \$214,778.34 |
| 2610 | Combustibles, lubricantes y aditivos | \$300,000.00 | \$10,866.68 | \$310,866.68 | \$96,088.34 | \$96,088.34 | \$96,088.34 | \$96,088.34 | \$214,778.34 |
| 2611 | Combustibles, lubricantes y aditivos | \$300,000.00 | \$10,866.68 | \$310,866.68 | \$96,088.34 | \$96,088.34 | \$96,088.34 | \$96,088.34 | \$214,778.34 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECC | \$30,000.00 | -\$3,960.00 | \$26,040.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,040.00 |
| 2710 | Vestuario y uniformes | \$30,000.00 | -\$3,960.00 | \$26,040.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,040.00 |
| 2711 | Vestuario y uniformes | \$30,000.00 | -\$3,960.00 | \$26,040.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,040.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$20,500.00 | -\$716.72 | \$19,783.28 | \$3,141.01 | \$3,141.01 | \$3,141.01 | \$3,141.01 | \$16,642.27 |
| 2910 | Herramientas menores | \$2,000.00 | \$83.32 | \$2,083.32 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$1,833.32 |
| 2911 | Herramientas menores | \$2,000.00 | \$83.32 | \$2,083.32 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$1,833.32 |
| 2920 | Refacciones y accesorios menores de edificios | \$500.00 | \$150.00 | \$650.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$200.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$500.00 | \$150.00 | \$650.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$200.00 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$8,000.00 | \$536.64 | \$8,536.64 | \$1,584.01 | \$1,584.01 | \$1,584.01 | \$1,584.01 | \$6,952.63 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$8,000.00 | \$536.64 | \$8,536.64 | \$1,584.01 | \$1,584.01 | \$1,584.01 | \$1,584.01 | \$6,952.63 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$10,000.00 | -\$1,486.68 | \$8,513.32 | \$857.00 | \$857.00 | \$857.00 | \$857.00 | \$7,656.32 |



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|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2961 | Refacciones y accesorios menores de equipo de tr | \$10,000.00 | -\$1,486.68 | \$8,513.32 | \$857.00 | \$857.00 | \$857.00 | \$857.00 | \$7,656.32 |
| 3000 | SERVICIOS GENERALES | \$3,490,279.00 | \$1,131.52 | \$3,491,410.52 | \$1,254,669.23 | \$1,254,669.23 | \$1,254,669.23 | \$1,254,669.23 | \$2,236,741.29 |
| 3100 | SERVICIOS BÁSICOS | \$228,000.00 | \$20,003.44 | \$248,003.44 | \$158,691.86 | \$158,691.86 | \$158,691.86 | \$158,691.86 | \$89,311.58 |
| 3110 | Energía eléctrica | \$40,000.00 | \$14,200.08 | \$54,200.08 | \$57,763.00 | \$57,763.00 | \$57,763.00 | \$57,763.00 | -\$3,562.92 |
| 3111 | Energía eléctrica | \$40,000.00 | \$14,200.08 | \$54,200.08 | \$57,763.00 | \$57,763.00 | \$57,763.00 | \$57,763.00 | -\$3,562.92 |
| 3130 | Agua | \$8,000.00 | \$907.64 | \$8,907.64 | \$4,708.85 | \$4,708.85 | \$4,708.85 | \$4,708.85 | \$4,198.79 |
| 3131 | Agua | \$8,000.00 | \$907.64 | \$8,907.64 | \$4,708.85 | \$4,708.85 | \$4,708.85 | \$4,708.85 | \$4,198.79 |
| 3140 | Telefonía Tradicional | \$80,000.00 | \$1,659.04 | \$81,659.04 | \$50,373.21 | \$50,373.21 | \$50,373.21 | \$50,373.21 | \$31,285.83 |
| 3141 | Telefonía tradicional | \$80,000.00 | \$1,659.04 | \$81,659.04 | \$50,373.21 | \$50,373.21 | \$50,373.21 | \$50,373.21 | \$31,285.83 |
| 3150 | Telefonía celular | \$4,000.00 | \$799.96 | \$4,799.96 | \$950.00 | \$950.00 | \$950.00 | \$950.00 | \$3,849.96 |
| 3151 | Telefonía celular | \$4,000.00 | \$799.96 | \$4,799.96 | \$950.00 | \$950.00 | \$950.00 | \$950.00 | \$3,849.96 |
| 3170 | Servicios de acceso a Internet, redes y procesamie | \$80,000.00 | \$1,791.60 | \$81,791.60 | \$33,616.80 | \$33,616.80 | \$33,616.80 | \$33,616.80 | \$48,174.80 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$80,000.00 | \$1,791.60 | \$81,791.60 | \$33,616.80 | \$33,616.80 | \$33,616.80 | \$33,616.80 | \$48,174.80 |
| 3180 | Servicios postales y telegráficos | \$16,000.00 | \$645.12 | \$16,645.12 | \$11,280.00 | \$11,280.00 | \$11,280.00 | \$11,280.00 | \$5,365.12 |
| 3181 | Servicios postales y telegráficos | \$8,000.00 | -\$1,400.00 | \$6,600.00 | \$792.00 | \$792.00 | \$792.00 | \$792.00 | \$5,808.00 |
| 3182 | SERVICIOS POSTALES | \$8,000.00 | \$2,045.12 | \$10,045.12 | \$10,488.00 | \$10,488.00 | \$10,488.00 | \$10,488.00 | -\$442.88 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$1,000,000.00 | -\$64,493.32 | \$935,506.68 | \$330,706.71 | \$330,706.71 | \$330,706.71 | \$330,706.71 | \$604,799.97 |
| 3220 | Arrendamiento de edificios | \$900,000.00 | -\$59,833.44 | \$840,166.56 | \$321,983.28 | \$321,983.28 | \$321,983.28 | \$321,983.28 | \$518,183.28 |
| 3221 | Arrendamiento de edificios | \$900,000.00 | -\$59,833.44 | \$840,166.56 | \$321,983.28 | \$321,983.28 | \$321,983.28 | \$321,983.28 | \$518,183.28 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$100,000.00 | -\$4,659.88 | \$95,340.12 | \$8,723.43 | \$8,723.43 | \$8,723.43 | \$8,723.43 | \$86,616.69 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$100,000.00 | -\$4,659.88 | \$95,340.12 | \$8,723.43 | \$8,723.43 | \$8,723.43 | \$8,723.43 | \$86,616.69 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN | \$855,000.00 | \$14,333.40 | \$869,333.40 | \$295,668.99 | \$295,668.99 | \$295,668.99 | \$295,668.99 | \$573,664.41 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$850,000.00 | \$2,008.40 | \$852,008.40 | \$259,055.34 | \$259,055.34 | \$259,055.34 | \$259,055.34 | \$592,953.06 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$850,000.00 | \$2,008.40 | \$852,008.40 | \$259,055.34 | \$259,055.34 | \$259,055.34 | \$259,055.34 | \$592,953.06 |
| 3340 | Servicios de capacitación | \$5,000.00 | \$1,000.00 | \$6,000.00 | \$2,638.65 | \$2,638.65 | \$2,638.65 | \$2,638.65 | \$3,361.35 |
| 3341 | Servicios de capacitación | \$5,000.00 | \$1,000.00 | \$6,000.00 | \$2,638.65 | \$2,638.65 | \$2,638.65 | \$2,638.65 | \$3,361.35 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$0.00 | \$11,325.00 | \$11,325.00 | \$33,975.00 | \$33,975.00 | \$33,975.00 | \$33,975.00 | -\$22,650.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$0.00 | \$11,325.00 | \$11,325.00 | \$33,975.00 | \$33,975.00 | \$33,975.00 | \$33,975.00 | -\$22,650.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$105,000.00 | \$9,783.36 | \$114,783.36 | \$38,478.67 | \$38,478.67 | \$38,478.67 | \$38,478.67 | \$76,304.69 |
| 3410 | Servicios financieros y bancarios | \$30,000.00 | \$450.00 | \$30,450.00 | \$10,927.72 | \$10,927.72 | \$10,927.72 | \$10,927.72 | \$19,522.28 |
| 3411 | Servicios financieros y bancarios | \$30,000.00 | \$450.00 | \$30,450.00 | \$10,927.72 | \$10,927.72 | \$10,927.72 | \$10,927.72 | \$19,522.28 |
| 3450 | Seguro de bienes patrimoniales | \$75,000.00 | \$9,333.36 | \$84,333.36 | \$27,550.95 | \$27,550.95 | \$27,550.95 | \$27,550.95 | \$56,782.41 |
| 3451 | Seguro de bienes patrimoniales | \$75,000.00 | \$9,333.36 | \$84,333.36 | \$27,550.95 | \$27,550.95 | \$27,550.95 | \$27,550.95 | \$56,782.41 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN | \$105,000.00 | \$12,350.64 | \$117,350.64 | \$62,046.00 | \$62,046.00 | \$62,046.00 | \$62,046.00 | \$55,304.64 |



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Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/abr./2023

Usr: SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 09/may./2023
01:18 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 3510 Conservación y mantenimiento menor de inmueble | \$50,000.00 | -\$4,000.00 | \$46,000.00 | \$696.00 | \$696.00 | \$696.00 | \$696.00 | \$45,304.00 |
| 3511 Conservación y mantenimiento menor de inmueble | \$50,000.00 | -\$4,000.00 | \$46,000.00 | \$696.00 | \$696.00 | \$696.00 | \$696.00 | \$45,304.00 |
| 3530 Instalación, reparación y mantenimiento de equipo | \$30,000.00 | \$11,250.68 | \$41,250.68 | \$43,732.00 | \$43,732.00 | \$43,732.00 | \$43,732.00 | -\$2,481.32 |
| 3531 Instalación, reparación y mantenimiento de equipo | \$30,000.00 | \$11,250.68 | \$41,250.68 | \$43,732.00 | \$43,732.00 | \$43,732.00 | \$43,732.00 | -\$2,481.32 |
| 3550 Reparación y mantenimiento de equipo de transpo | \$10,000.00 | \$4,999.96 | \$14,999.96 | \$14,368.00 | \$14,368.00 | \$14,368.00 | \$14,368.00 | \$631.96 |
| 3551 Reparación y mantenimiento de equipo de transpo | \$10,000.00 | \$4,999.96 | \$14,999.96 | \$14,368.00 | \$14,368.00 | \$14,368.00 | \$14,368.00 | \$631.96 |
| 3580 Servicios de limpieza y manejo de desechos | \$15,000.00 | \$100.00 | \$15,100.00 | \$3,250.00 | \$3,250.00 | \$3,250.00 | \$3,250.00 | \$11,850.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$15,000.00 | \$100.00 | \$15,100.00 | \$3,250.00 | \$3,250.00 | \$3,250.00 | \$3,250.00 | \$11,850.00 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3610 Difusión por radio,televisión y otros medios de mer | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3612 INFORME DE GOBIERNO | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3700 Servicios de traslados y viáticos | \$180,000.00 | \$12,605.32 | \$192,605.32 | \$72,489.10 | \$72,489.10 | \$72,489.10 | \$72,489.10 | \$120,116.22 |
| 3750 Viáticos en el país | \$180,000.00 | \$12,605.32 | \$192,605.32 | \$72,489.10 | \$72,489.10 | \$72,489.10 | \$72,489.10 | \$120,116.22 |
| 3751 Viáticos en el país | \$180,000.00 | \$12,605.32 | \$192,605.32 | \$72,489.10 | \$72,489.10 | \$72,489.10 | \$72,489.10 | \$120,116.22 |
| 3800 SERVICIOS OFICIALES | \$47,279.00 | \$1,616.64 | \$48,895.64 | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$44,045.64 |
| 3820 Gastos de orden social y cultural | \$47,279.00 | \$1,616.64 | \$48,895.64 | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$44,045.64 |
| 3821 Gastos de orden social y cultural | \$47,279.00 | \$1,616.64 | \$48,895.64 | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$44,045.64 |
| 3900 OTROS SERVICIOS GENERALES | \$945,000.00 | -\$5,067.96 | \$939,932.04 | \$291,737.90 | \$291,737.90 | \$291,737.90 | \$291,737.90 | \$648,194.14 |
| 3920 Impuestos y derechos | \$35,000.00 | \$1,082.32 | \$36,082.32 | \$35,730.00 | \$35,730.00 | \$35,730.00 | \$35,730.00 | \$352.32 |
| 3923 TENENCIAS Y CANJE DE PLACAS DE VEHICULI | \$35,000.00 | \$1,082.32 | \$36,082.32 | \$35,730.00 | \$35,730.00 | \$35,730.00 | \$35,730.00 | \$352.32 |
| 3950 Penas, multas, accesorios y actualizaciones | \$10,000.00 | \$0.00 | \$10,000.00 | \$23.34 | \$23.34 | \$23.34 | \$23.34 | \$9,976.66 |
| 3951 Penas, multas, accesorios y actualizaciones | \$10,000.00 | \$0.00 | \$10,000.00 | \$23.34 | \$23.34 | \$23.34 | \$23.34 | \$9,976.66 |
| 3980 Impuesto sobre nóminas y otros que se deriven de | \$900,000.00 | -\$6,150.28 | \$893,849.72 | \$255,984.56 | \$255,984.56 | \$255,984.56 | \$255,984.56 | \$637,865.16 |
| 3982 IMPUESTO SOBRE NOMINA | \$900,000.00 | -\$6,150.28 | \$893,849.72 | \$255,984.56 | \$255,984.56 | \$255,984.56 | \$255,984.56 | \$637,865.16 |
| 6000 INVERSIÓN PÚBLICA | \$2,721,551.00 | \$0.00 | \$2,721,551.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,721,551.00 |
| 6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI | \$2,721,551.00 | \$0.00 | \$2,721,551.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,721,551.00 |
| 6120 Edificación no habitacional | \$2,721,551.00 | \$0.00 | \$2,721,551.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,721,551.00 |
| 6121 EDIFICACIÓN NO HABITACIONAL | \$2,721,551.00 | \$0.00 | \$2,721,551.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,721,551.00 |
| Total | \$47,445,193.00 | -\$0.28 | \$47,445,192.72 | \$11,254,859.12 | \$11,254,859.12 | \$11,254,859.12 | \$11,254,859.12 | \$36,190,333.... |